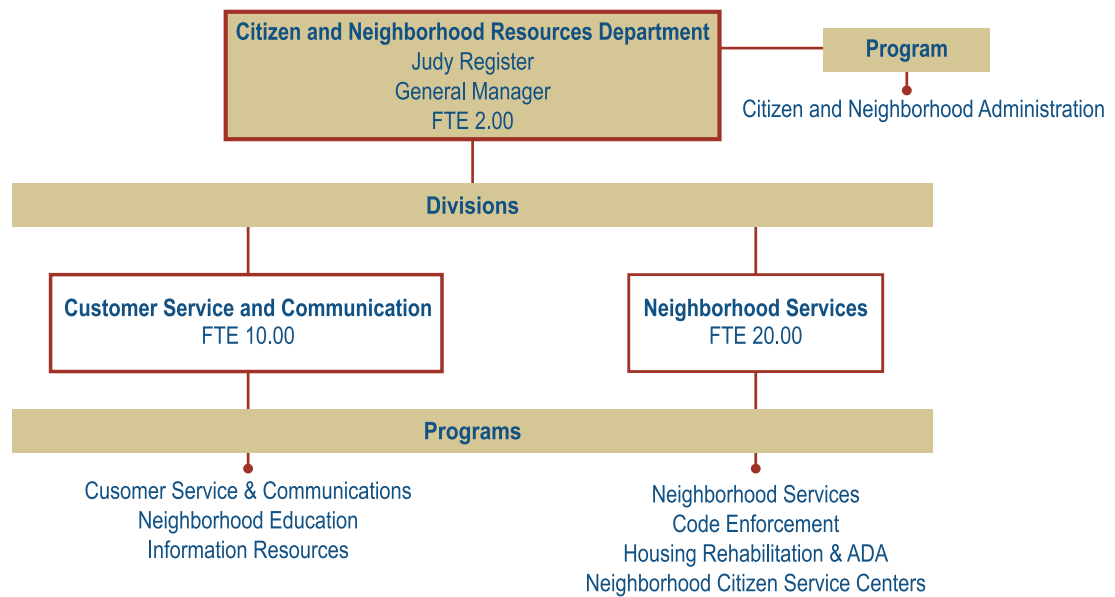


Citizen and Neighborhood Resources Department

Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



Departmental Staffing

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	35.00	35.00	35.0	32.00
% of City's FTE's				1.5%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	\$1,671,298	\$2,252,944	\$2,252,944	\$2,199,668
Contractual Services	272,606	451,363	477,567	670,298
Commodities	117,744	80,700	98,313	71,033
Capital Outlays	150,806	-	66,625	-
Total Prog. Budget	\$2,212,453	\$2,785,007	\$2,895,449	\$2,940,999
% of City's Total Program Operating Budget				1.1%

CITIZEN & NEIGHBORHOOD ADMINISTRATION

Citizen and Neighborhood Resources Department

Program Description

The Citizen & Neighborhood Administration program provides administrative oversight of neighborhood revitalization efforts through direct public service programs such as the Housing Rehabilitation program, Code Enforcement, Citizen Liaison program, and Safety related programs. They also provide oversight of citizen service programs such as Neighborhood Resource Centers, Mediation services, and community events.

Trends

Number of homes 40 or more years old is growing, and residential neighborhood revitalization is critical.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizen and neighborhoods.

Program 2003/04 Objectives

Present 3-5 neighborhoods located in mature area, with action plans to assist with sustaining their quality of life.

Participate in the formation of a consistent City-wide public participation process.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

Priority Category

Unique

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office Suite, telephone

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	\$269,992
----------------------	-----------

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	215,288	244,919	244,919	179,825
Contractual Services	39,857	82,395	82,395	84,667
Commodities	30,575	5,500	5,500	5,500
Capital Outlays	11,346	-	-	-
Total Program Budget	\$297,066	\$332,814	\$332,814	\$269,992

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of citizen education publications distributed annually	n/a	8,675	30,150	32,400

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% satisfaction in the "Scottsdale City Government 101" citizen oriented class	n/a	100%	98%	98%

Program Staffing

1 Full-time	GENERAL MANAGER	1.00
1 Full-time	OFFICE COORD MGR	1.00
Total Program FTE		2.00

Prior Year Highlights

Instituted an 8-week program called "Scottsdale City Government 101" for citizens to learn first-hand how Scottsdale City Government works.

Significantly expanded the number of publications that inform citizens of programs and services provided by the Citizen and Neighborhood Services Department.

Program Description

Downtown and Citizen Liaisons serve as point persons for citizens and neighborhood groups on broad organizational issues. They manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Each Liaison is responsible for a third (1/3) of the City and carries approximately 30 issues ranging from individual citizen issues that generally do not reside in one City department to meeting facilitation for departments and neighborhood groups. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups and School District Liaison to coordinate with outside agencies on school construction/remodels.

Trends

Over 700 citizens per year are requesting assistance to resolve neighborhood issues.

Program Broad Goals

- Foster interdepartmental teams to address neighborhood issues.
- Create citizen advocates by building and sustaining positive community relationships.
- Maintain serving as Liaison between the City and the Downtown businesses and property owners.

Program 2003/04 Objectives

Register another 182 homeowners associations by February 2003. Continue to meet with 118 currently registered homeowners associations.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support to Planning & Development Services & Municipal Services as it relates to citizen outreach and City Manager, Mayor/ City Council communication.

Assist in initiation of new organizational policies and procedures to respond to and resolve citizen issues.

Program Provided in Partnership With

Municipal Services, Planning and Development Services, City Manager, Intergovernmental Relations, City Attorney, Community Services Planning & Admin., Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, WestWorld

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Priority Category

Discretionary

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, phones

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support \$694,761

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	470,669	389,292	389,292	470,379
Contractual Services	78,596	64,621	89,079	203,049
Commodities	12,582	8,000	10,779	21,333
Capital Outlays	17,992	-	-	-
Total Program Budget	\$579,839	\$461,913	\$489,150	\$694,761

CUSTOMER SERVICE & COMMUNICATION

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of citizen/community meetings attended by City staff	n/a	n/a	388	400

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of meetings resulting in partnerships with citizens and homeowners associations	n/a	118	300	350
# of citizen contacts/ issues resolved by staff	n/a	n/a	600	700+

Program Staffing

1 Full-time	ADMIN SECRETARY	1.00
2 Full-time	CITIZEN LIAISON	2.00
1 Full-time	CUST SRVC / COMM DIRECTOR	1.00
1 Full-time	DOWNTOWN LIASON	1.00
1 Full-time	TECH COORD	1.00
Total Program FTE		6.00

Prior Year Highlights

Developed plan to establish regular meetings with homeowners associations in order to build partnerships and provide citizens with point person to resolve City issues.

Completed the first Downtown Seasonal Lights program.

Settled multiple lawsuits between neighbors, a developer and the City relating to the Scottsdale Athletic Club.

NEIGHBORHOOD EDUCATION

Program Description

The Neighborhood Education program provides residents and businesses with a number of crime prevention programs including Neighborhood Watch, Business Watch, home and business security surveys and crime free multi-housing. These programs also serve as a follow-up and extensions of some Police Department activities and assist in reaching an even larger group of residents. The Neighborhood College program provides residents with tools and resources they may use to become effective neighborhood leaders. Typical classes cover homeowner's association issues, neighborhood financial planning and landscaping conversions. The adopt-a-road litter cleanup campaign is also located in this program.

Trends

Burglary and vehicle theft are the #1 concerns in neighborhood safety by the Police Department. President Bush has set a goal to double the number of neighborhood watch groups in the United States.

Program Broad Goals

Enhance Neighborhood Safety by following community policing and home safety initiatives identified by the Police and Fire Departments.

Expand education outreach efforts to community service groups, churches and professional organizations through coordination of the Neighborhood College Program.

Coordinate events such as "Adopt-a-Road, Treasures to Trash, GAIN, Neighborhood Watch Captains training, BuRP 'em, etc.

Program 2003/04 Objectives

Increase the number of GAIN block parties to 50.

Continue to increase participation in the Adopt-a-Road program and annual Treasure 'N Trash litter pick up event.

Continue to increase the number of Neighborhood Watch Captains throughout the City.

Program Provided in Partnership With

Crime Prevention Unit of PD, Pride Committee, Block Watch Advisory Council, Fire Department.

Program Customers

Scottsdale citizens, Neighborhood Watch Captains, apartment managers, organized groups, Police, Graphics, CAPA

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, phones

Special Equipment

City vehicles, brochures, presentation equipment such as laptop and projector, digital camera

Resources for the FY 2003/04 Budget

General Fund Support	\$336,154
----------------------	-----------

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	263,708	263,708	288,280
Contractual Services	-	65,344	65,344	32,274
Commodities	-	18,100	18,100	15,600
Total Program Budget	-	\$347,152	\$347,152	\$336,154

NEIGHBORHOOD EDUCATION

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of safety presentations per year	n/a	n/a	144	144
# of safety presentations per NSA per quarter	n/a	n/a	12	12

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% increase of new registered Neighborhood Watchgroups	n/a	n/a	6 %	7 %
% increase in the # of GAIN parties	n/a	n/a	4 %	5 %

Program Staffing

1 Full-time	NGBRHD EDUC MGR	1.00
3 Full-time	NGBRHD SFTY SPEC	3.00
Total Program FTE		4.00

Prior Year Highlights

Coordinated and enhanced the annual GAIN event by adding City Hall on Wheels and having City representation at 33 block parties by either the PD, FD, Trolley, or SMILE Clowns.

Coordinated the annual Treasures 'N Trash event with over 450 volunteers collecting 6 tons of trash along City roadways. This is double last year's collection rate. Revamped the Adopt-a-Road program to allow for additional volunteers who will assist in keeping City roadways clean and scenic.

Held two Neighborhood Watch (NW) Captain's training programs, with over 50 participants at each class. Improved service to NW captains by obtaining a grant from the NFP to purchase an inventory of NW signs to help speed up the installation time.

INFORMATION RESOURCES

Program Description

The Information Resources program provides centralized resources to help citizens receive better customer service. Without new staff resources and by enhancing our existing switchboard operation, the City will be able to develop a "call center" allowing the City to be more responsive and accessible to our citizens. Communication and coordination throughout the organization to move issues to closure without duplication of efforts will help us achieve our goal of superior responsiveness. Some key features will be: quick answers to routine questions, follow up on more detailed requests, general information developed through department/project summaries, connection to appropriate staff for in depth discussions, extended hours of contact, tracking of issues for trends, work order systems for follow through, reduced reliance on voicemail, reduction in multiple transfers, bilingual assistance, and potential after hours customer service by trained specialists.

Trends

Nearly 70,000 calls for information per year are received at City switchboards and is projected to grow each year.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizen and neighborhoods.

Program 2003/04 Objectives

Continue to work with the organization to accept "311" calls in a centralized call center.

Develop a Hub in the Civic Center government area and satellite centers to receive and resolve citizen calls.

Assign CNR to staff as "Department Liaisons" to gather timely information and communicate to citizens.

Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, Financial Services Administration

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Priority Category

Mission Critical

City Council Broad Goal(s)

Open and Responsive Government

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

Call monitoring system to capture and analyze key customer interactions, Interactive Noise Response Systems to gather "up-front" intelligence anti-auto number I.D

Resources for the FY 2003/04 Budget

*This program will not be used in FY 2003/04. The information is presented for historical purposes only.

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	73,871	73,871	-
Contractual Services	-	2,809	2,809	-
Commodities	-	1,000	1,000	-
Total Program Budget	-	\$77,680	\$77,680	*-

INFORMATION RESOURCES

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of calls answered by CNR and the City switchboard call centers	n/a	n/a	69,582	80,019

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of issues resolved in "information and resolution center" without further citizen contact/follow-up with additional staff	n/a	n/a	52,186 (75%)	60,014 (75%)

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Completed initial organization research to determine numbers and types of calls to the City.

Completed initial research of other municipal call centers.

Completed a milestone plan outlining the steps needed to respond to all non-emergency "311" calls.

NEIGHBORHOOD SERVICES

Program Description

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values). Creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues. Leads major projects that implement the City's Neighborhood Services Program including overseeing the Neighborhood Resource Centers, the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

Trends

\$75,000 has been allocated for the neighborhood Funding Partnership program.

Approximately 250 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

Program Broad Goals

To continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

To develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

To educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2003/04 Objectives

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	\$549,939
----------------------	-----------

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	985,341	214,876	214,876	271,422
Contractual Services	154,153	130,413	132,159	275,267
Commodities	74,586	7,750	21,044	3,250
Capital Outlays	121,467	-	-	-
Total Program Budget	\$1,335,547	\$353,039	\$368,079	\$549,939

NEIGHBORHOOD SERVICES

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of neighborhood funding requests processed	32	35	40	42
# of mediation sessions held through the Community Mediation Program	200	225	250	275

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of neighborhoods awarded funding	30	32	35	37
# of Mediations resolved	125	175	200	225

Program Staffing

1 Full-time	CITIZEN SRVC SPEC	1.00
1 Full-time	NGBRHD SRVC / PRESV DIRECTOR	1.00
1 Full-time	NGBRHD SRVC COORD	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		4.00

Prior Year Highlights

Conducted outreach regarding front yard parking issue and made recommendation to City Council.

Revised and sought City Council approval of the Housing Rehabilitation guidelines.

Worked with other departments on the proposal for a Citizen Service Center at the Granite Reef/McDowell site.

CODE ENFORCEMENT

Program Description

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Revised Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean it or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

Trends

An average 963 calls are received per month for inspections.
Expanded coverage duties now include Solid Waste violations.

Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.
To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol Partners.
To continue to streamline the enforcement process.

Program 2003/04 Objectives

Develop process for new Administrative Citations.
Implement new Patrol Partner drive-along program.
Establish partnership with residents to provide rock for landscaping to address blight and water conservation issues.

Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

Special Equipment

Digital cameras, Wireless Laptop Communication System

Resources for the FY 2003/04 Budget

General Fund Support	618,194
Special Revenue Fund Program Fees/Charges/Donations	68,801
Total Program Budget	\$686,995

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	588,603	588,603	649,012
Contractual Services	-	18,252	18,252	31,633
Commodities	-	6,350	7,890	6,350
Capital Outlays	-	-	66,625	-
Total Program Budget	-	\$613,205	\$681,370	\$686,995

CODE ENFORCEMENT

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of new cases processed per year	12,333	7,357	10,000	12,000
# of Administrative Citations issued	0	0	50	100

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Average open case time (days)	9.5	12.75	11	10

Program Staffing

1 Full-time	CODE ENFORCEMENT MGR	1.00
1 Full-time	CODE ENFORCEMENT SPEC	1.00
1 Full-time	CODE INSP	1.00
7 Full-time	CODE INSP	7.00
Total Program FTE		10.00

Prior Year Highlights

Updated, revised and implemented Property Maintenance Ordinance.

Initiated neighborhood clean-up with Maricopa Probation & Youth Services.

HOUSING REHABILITATION & ADA

Citizen and Neighborhood Resources Department

Program Description

The Housing Rehabilitation & ADA program provides Housing Rehabilitation and Emergency Repair assistance, through Federal Community Development Block Grant (CDBG) funds, to low and moderate-low income homeowner's to maintain safe and sanitary living conditions and preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, eliminates code violations, replaces structural deficiencies and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home. Repairs are limited and based on priority of emergency. The program also provides technical assistance to citizens and staff on Federally mandated American Disabilities Act (ADA) related issues and regulations and ensures accessibility for City programs and facilities. Recipients of federal funds are obligated to retain a point of contact for ADA issues.

Trends

Need for Housing Rehabilitation Assistance increasing as the housing stock ages.

Program Broad Goals

Provide safe and sanitary living conditions and preserve the existing affordable housing stock.

Eliminate code violations and provide special devices for the elderly and disabled.

Mediate complaints related to ADA issues.

Program 2003/04 Objectives

Fully utilize allocated funding to the Housing Rehabilitation Program.

Provide timely review of client applications for eligibility determination.

Begin addressing accessibility barriers to programs and facilities as indicated by priority in the ADA transition Plan.

Program Provided in Partnership With

Rehab: Community Assistance Office/
CDBG, Code Enforcement, Development
Services/Building, Foundation for Senior
Living, Vista Del Camino, Senior Center,
ADA: Capital Projects Management, Mayor/
City Managers Office, Community Services,
Facilities Management

Program Customers

Low & moderate-low income homeowners

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods, Open and Responsive
Government

Basic Equipment

Personal computer, telephone, fax

Special Equipment

RESPEC software, digital camera,
measuring devices, electronic electrical
outlet indicator, City vehicle, brochures

Resources for the FY 2003/04 Budget

General Fund Support	\$68,037
----------------------	----------

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	122,643	122,643	63,091
Contractual Services	-	5,999	5,999	2,946
Commodities	-	4,000	4,000	2,000
Total Program Budget	-	\$132,642	\$132,642	\$68,037

HOUSING REHABILITATION & ADA

*Citizen and Neighborhood
Resources Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	64	47	61	67

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	98%	80%	96%	98%

Program Staffing

1 Full-time HOUSING REHAB COORD	1.00
Total Program FTE	1.00

Prior Year Highlights

Adopted elements of the Green Building concept into the Housing Rehabilitation Program.

Revised and sought City approval of the Housing Rehabilitation Program Guidelines.

Implemented the ADA Transition Plan identifying barriers to accessibility of programs and facilities.

NEIGHBORHOOD CITIZEN SERVICE CENTERS

Citizen and Neighborhood Resources Department

Program Description

The Neighborhood Citizen Service Centers program has two Citizen Service Centers and serves an average of 20,000 residents annually. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Citizen Service Centers provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications.

Trends

Continued need for convenient access to City services.
Increase in demand for passport services.

Program Broad Goals

To increase resident involvement in local government.
To encourage, promote, and assist neighborhood organizations.
To proactively identify and address emerging neighborhood issues.

Program 2003/04 Objectives

Develop annual Super Saturday clean-up event.
Establish target neighborhood for NFP revitalization.
Increase contact numbers at all Centers by 10% over previous year.

Program Provided in Partnership With

All internal programs that contain neighborhood or citizen involvement/assistance programs. External: churches, schools, community groups, social service agencies, residents, other municipalities, county and state government

Program Customers

Residents, neighborhood and community groups, social services, and private businesses (Phoenix Transit)

Priority Category

Unique

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, fax machines, calculators, phones

Special Equipment

Digital cameras

Resources for the FY 2003/04 Budget

General Fund Support	225,121
General Fund Program Fees/Charges	80,000
Total Program Budget	\$335,121

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	355,032	355,032	277,659
Contractual Services	-	81,530	81,530	40,462
Commodities	-	30,000	30,000	17,000
Total Program Budget	-	\$466,562	\$466,562	\$335,121

NEIGHBORHOOD CITIZEN SERVICE CENTERS

*Citizen and Neighborhood
Resources Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of ongoing neighborhood education opportunities provided through monthly neighborhood forums	8	12	16	16
# of citizen contacts processed by the Citizen Service Centers	35,000	40,000	42,000	45,000

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of citizens contacting the Citizen Service Centers that were satisfied or very satisfied with service provided	98%	98%	98%	98%

Program Staffing

4 Full-time	CITIZEN SRVC SPEC	4.00
1 Full-time	NGBRHD RES CNTR MGR	1.00
Total Program FTE		5.00

Prior Year Highlights

Basic building permits are now available at centers.
Developed and introduce Tools on Wheels program.
Increased contact numbers at all centers.

